

FUNDING SOURCES TABLE**FY 2004/2005****CDBG****2004/2005 CDBG INCOME**

Grant	\$1,504,000
Anticipated RLF (Program Income)	\$522,000
Total CDBG Funds available	\$2,026,000

2004/2005 CDBG EXPENDITURES

PROGRAM ADMINISTRATION (20%)	\$377,522
General Administration	\$315,522
Fair Housing	\$30,000
Consolidated Plan	\$17,000
Indirect Cost Plan Study	\$15,000
PUBLIC SERVICES	\$283,193
OGF Agencies	\$283,193
Community Issues and Neighbor Disputes	\$0
REHABILITATION	\$269,476
Single Family owner occupied	
Multi Family Renter occupied	
Paint Grants and Loans	\$50,000
Home access grants	\$30,000
Housing Rehab Admin	\$189,476
NEIGHBORHOOD IMPROVEMENTS	\$79,000
Neighborhood Support	\$75,000
Neighborhood Education	\$4,000
PUBLIC FACILITIES	\$150,000
ADA	\$100,000
Our House-Emergency Shelter (EHC)	\$50,000
ACQUISITION	\$344,809
Housing Acquisition Program	\$213,335
Preservation at risk units	\$100,019
Housing Acquisition Admin	\$31,455

HOME**2004/2005 HOME INCOME**

Grant	\$777,156
Program income	\$0
Total HOME Funds available	\$777,156

2004/2005 HOME EXPENDITURES

PROGRAM ADMINISTRATION (10%)	\$77,643
Home Administration	\$77,643
CHDO	\$151,573
CHDO Set Aside (15%)	\$116,573
CHDO Operating (5%)	\$35,000
HOME PROJECTS	\$547,939
Preserve at risk/Acquisition New	
Construction and other HOME	
Activities	